

# Racing Commission

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2005 Total App</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	776,500	528,000	783,600	817,200	814,800
Percent Change:		(32.0%)	48.4%	4.3%	4.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	362,400	329,700	367,300	361,700	360,200
Operating Expenditures	309,600	174,500	316,300	323,600	323,600
Capital Outlay	4,500	4,800	0	31,900	31,000
Trustee/Benefit	100,000	19,000	100,000	100,000	100,000
<b>Total:</b>	<b>776,500</b>	<b>528,000</b>	<b>783,600</b>	<b>817,200</b>	<b>814,800</b>
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

## Division Description

The Racing Commission maintains racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The Commission appoints a director and a secretary to perform the year-around operations, and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>783,600</b>	<b>4.00</b>	<b>0</b>	<b>783,600</b>
HB 395 One-time 1% Salary Increase	0.00	0	2,000	0.00	0	2,000
Omnibus CEC Supplemental	0.00	0	0	0.00	0	2,300
<b>FY 2006 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>785,600</b>	<b>4.00</b>	<b>0</b>	<b>787,900</b>
Removal of One-Time Expenditures	0.00	0	(14,500)	0.00	0	(14,500)
<b>FY 2007 Base</b>	<b>4.00</b>	<b>0</b>	<b>771,100</b>	<b>4.00</b>	<b>0</b>	<b>773,400</b>
Benefit Costs	0.00	0	4,900	0.00	0	(600)
Inflationary Adjustments	0.00	0	5,800	0.00	0	5,800
Replacement Items	0.00	0	32,800	0.00	0	31,900
Statewide Cost Allocation	0.00	0	600	0.00	0	600
Change in Employee Compensation	0.00	0	2,000	0.00	0	3,700
<b>FY 2007 Total</b>	<b>4.00</b>	<b>0</b>	<b>817,200</b>	<b>4.00</b>	<b>0</b>	<b>814,800</b>
Change from Original Appropriation	0.00	0	33,600	0.00	0	31,200
% Change from Original Appropriation			4.3%			4.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	4.00	0	783,600	0	783,600

## HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	0	2,000	0	2,000
Governor's Recommendation	0.00	0	2,000	0	2,000

## Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	0	2,300	0	2,300
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<b>FY 2006 Total Appropriation</b>					
Agency Request	4.00	0	785,600	0	785,600
Governor's Recommendation	4.00	0	787,900	0	787,900

## Removal of One-Time Expenditures

Removes \$12,500 for the twenty-seventh payroll and \$2,000 for one-time CEC.

Agency Request	0.00	0	(14,500)	0	(14,500)
Governor's Recommendation	0.00	0	(14,500)	0	(14,500)

<b>FY 2007 Base</b>					
Agency Request	4.00	0	771,100	0	771,100
Governor's Recommendation	4.00	0	773,400	0	773,400

## Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	0	4,900	0	4,900
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	0	(600)	0	(600)
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## Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	5,800	0	5,800
Governor's Recommendation	0.00	0	5,800	0	5,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Includes \$24,000 for one vehicle and \$8,800 for computer equipment and software.					
Agency Request	0.00	0	32,800	0	32,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>31,900</i>	<i>0</i>	<i>31,900</i>
<b>Statewide Cost Allocation</b>					
Includes adjustments in Attorney General, State Controller, State Treasurer, and Risk Management fees.					
Agency Request	0.00	0	600	0	600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>600</i>
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	2,000	0	2,000
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>3,700</i>	<i>0</i>	<i>3,700</i>
<b>FY 2007 Total</b>					
Agency Request	4.00	0	817,200	0	817,200
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>0</i>	<i>814,800</i>	<i>0</i>	<i>814,800</i>
Agency Request					
Change from Original App	0.00	0	33,600	0	33,600
% Change from Original App	0.0%		4.3%		4.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>31,200</i>	<i>0</i>	<i>31,200</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>4.0%</i>		<i>4.0%</i>